

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

6/20/19

CONTACT DEPARTMENT(S):

Parks and Recreation

FUND:

General Fund

SUBJECT: Approve an ordinance authorizing the City Manager to negotiate and execute an amended and restated agreement with the Zilker Botanical Garden Conservancy to authorize the Conservancy to manage and operate the Zilker Botanical Garden admissions; and amending the Ordinance Authorizing Fees and Fines to be Charged or Set by the City (Ordinance No. 20180911-002) to increase the fee charged for admission for visitors who are not Conservancy members to \$8 for non-resident adults, \$6 for resident adults, and \$3 for youth ages 3-17, to be allocated between the City and the Conservancy for maintenance and operations of the Zilker Botanical Garden.

CURRENT YEAR ESTIMATED IMPACT: This item will have no revenue impact to the General Fund in FY 2018-2019.

FIVE-YEAR ESTIMATED IMPACT:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Total Revenue	<u>237,309</u>	<u>237,309</u>	<u>237,309</u>	<u>237,309</u>	<u>237,309</u>
Net Budget Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: This item amends the FY 2018-2019 Parks and Recreation fee schedule to increase non-member entry fees to the following levels:

	2018-2019 Approved	This Action	2018-2019 Amended
Adult Entry Fee - Non-Resident	\$3.00	\$5.00	\$8.00
Adult Entry Fee - Resident	\$2.00	\$4.00	\$6.00
Child/Senior Entry Fee	\$1.00	\$2.00	\$3.00

Revenue in the amount of \$237,309 is included in the FY 2018-2019 Parks and Recreation Department's Operating Budget. This item would not have a revenue impact to the General Fund, as this level of revenue would be received in FY 2018-2019 and is expected in future budgets. Any revenue beyond this level would be received by the Zilker Botanical Garden Conservancy, currently estimated at \$430,000 for an entire fiscal year, and would allow the Conservancy to make improvements to the Garden, provide staff for managing entry operations, and support marketing, programming, and fundraising activities. There is potential for this agreement to reduce the City's long-term financial commitment by providing the Conservancy with the foundation to be the main operator of the Garden.